



ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
TOWN HALL
LYONS ROOM
7:30 PM 4/23/18

ATTENDEES:

Deyst*	White*	Caccavaro*	Kellar*	McKenna*
DeCoursey*	Wallach*	Harmer*	Gibian*	
Tosti*	Foskett*	Bayer*	Duvadie	
Hansberry*	Beck*	Jones*	Deshler*	
Franclemont*	Howard*	Fanning	Levy*	Diggins*

*Indicates present

VISITORS: Superintendent Of Schools Kathy Bodie

STATE AID: Tosti announced that the House Ways & Means Committee recommended an increase of \$150,703 in Chapter 70 Aid over the Governor's budget for Arlington. He said the Long Range Planning Committee recommended this be appropriated to the schools.

Bodie, using Ref 1, described the list of unmet needs that she had prepared for the budget based on the Governor's budget. The School Committee will be able to satisfy some of these items using the new funds. She stated that if the legislature does not approve this increase, the schools would not spend this increase.

VOTED to increase the appropriation to the APS by \$150,703. Unanimous.

FINCOM REPORT: Tosti and Jones made several small corrections to amounts previously voted. These corrections are in the report. The Parking Budget was reduced by for a double counting error in the offset. The Legal Budget was increased \$25 to correct an arithmetic error. The COA Budget was corrected to remove the part time salary since that position has become full time. Refer to Ref 2

VOTED to endorse the correction made to the original votes. Unanimous

ART 22 LOCAL OPTION TAXES: There are no new local option taxes so this article should be no action. It was left out of the report by mistake.

RESERVE FUND Balance: \$1,436,230.17

Peter Howard 4/24/18

Ref 1: Memo 3/13 Bodie to School Committee Unmet Needs

Ref 2: CoA Budget (Corrected budget book page 154 & 155)

March 13, 2018

To: School Committee

From: Kathleen Bodie and John Danizio

The Long Range Planning Committee agreed on February 7, 2018 to increase the School Department budget by the amount of increase in Chapter 70 funding in the MA FY19 budget from the amount of Chapter 70 funding estimated in the Arlington five-year financial plan. The amount of increased funding will be determined by the Chapter 70 aid included in the House Ways and Means Committee Budget, rather than the Governor's budget, as compared to Chapter 70 funding estimated in the five-year financial plan.

The School Committee has requested that the School administration create a prioritized list of unmet needs that would be funded should additional funds become available.

The list of unmet needs is broken into two groups. The first group, priority list A, is based on the additional funding estimated at the level of the Governor's Budget. The second group, priority list B, is in priority order should the funding level increase beyond that amount in the House Ways and Means budget. Below the summary, please find additional information about each listed item.

Summary Priority List of Unmet Needs:

Priority List A - \$242k

- ☐ 1.0 FTE - Preschool Classroom Teacher
- ☐ 1.0 FTE - Preschool Classroom TA
- ☐ 2.0 FTE - Reserve Teacher Positions (K-12)
- ☐ 1.0 FTE - Large Class Size TA (Elementary)
- ☐ 0.5 FTE - Math Coach (Elementary)
- ☐ Increase Summer PD Budget

Priority List B - \$308k

- ☐ 2.0 FTE - Assistant Principals (Elementary)
- ✓ ☐ 0.5 FTE - Nurse
- ✓ ☐ 0.5 FTE - Counselor (OMS) (increases .5 FTE position to 1.0 FTE)
- ✓ ☐ 1.0 FTE - Math Interventionist (elementary)
- ☐ Increase Curriculum Supplies and Materials

*W. Schubert
Full Time*

Preschool Classroom - \$73k

Provides a 1.0 FTE Teacher and a 1.0 FTE teacher assistant for an additional classroom in the preschool. With an increase in the number of students with disabilities, who require a preschool program as part of their education plan, there is insufficient space in the current program to cover the anticipated Early Intervention and parent referrals.

Teacher FTE (K-12) - \$110k

Provides 2.0 FTE for reserve positions throughout the district.

Large Class Size Teacher Assistant - \$18k

Provides for a teacher assistant at the elementary level to be dedicated to classes with enrollment beyond the District recommended class size levels.

Math Coach - \$28k

Provides a part-time math coach at the elementary level to complete the phased implementation plan of having a dedicated math coach (.5) for each building. This will ensure that each school is receiving a consistent level of support.

Summer Professional Development Program - \$13k

Provides funding to expand the summer professional development program, including curriculum development work. This increase in funding when combined with the amount in the Superintendent's budget is still below what the district has spent in past years.

Assistant Principals - \$180k

Provide for 2.0 FTE for assistant principals at the elementary level. This would allow for a half-time assistant principal in all schools with enrollments between 400-500 students, and all schools with a specialized learning center.

Nurse - \$28k

Provide 0.5 FTE nurse to better service students at Arlington High School and Menotomy PreSchool.

Counselor - \$27.5k

Provides for more counseling support at Ottoson Middle School and Gibbs School and allows for a restructuring of the counseling model to improve social-emotional learning services.

Curriculum Supplies & Materials - \$32.5k

Provides funding for additional supplies and materials instead of deferring purchases for another year.

Math Interventionist - \$40k

Provides for two part-time (.5 FTE) math interventionists at the elementary level to more consistently provide math support for struggling learners K-5.

FY19 Proposed Budget Increases

High School Increases for FY19

Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Increase
Teachers	High School	Teachers, Guidance, Social Worker	5.4	55,000	297,000
	Increases for Elementary			5.4	297,000

Middle School Increases for FY19

Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Increase
Teachers	Middle School	Cluster Teachers, Specialists	4	55,000	220,000
	Increases for Middle School			4	220,000

Elementary Increases for FY19

Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Increase
Teachers	Elementary	ELA Coach	1	55,000	55,000
Teachers	Elementary	Social Worker	1	55,000	55,000
Teachers	Elementary	Teaching Assistants	4	18,000	72,000
Teachers	Elementary	Kindergarten Teaching Assistants	9.5	18,000	171,000
Teachers	Elementary	Reserve Teachers	3	55,000	165,000
	Increases for Elementary			18.5	518,000

Other District Wide Increases for FY19

Area of Service	Location	Position Description	FTE	Salary/Unit Cost	Total Increase
Professional Development	District Wide	Graduate Course Reimbursement	-		10,000
Facilities	District Wide	Operating Costs	-		22,654
	District Wide Increases				32,654

Total Proposed Increases for FY19

1,067,654

4/12 version

	2016 Actual	2017 Actual	2018 Budget	2019 Budget	\$ Change	% Change
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0154181 COUNCIL ON AGING SALARIES

5100 SALARIES & WAGES	203,755	216,398	237,553	268,280	30,727	12.93%
5101 SALARIES & WAGES PART-TIME			14,500	-	(14,500)	-100.00%
5156 LONGEVITY	1,400	1,760	1,200	1,363	163	13.58%

0154181 COUNCIL ON AGING SALARIES	205,155	218,158	253,253	269,643	16,390	6.47%
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0154182 COUNCIL ON AGING EXPENSES

5208 RENTAL OF BUILDINGS			16,500	25,000	8,500	51.52%
5209 IN-STATE TRAVEL	1,513	1,354	1,400	1,400	-	0.00%
5223 OFFICE SUPPLIES	1,764	2,362	2,300	2,300	-	0.00%
5228 PRINTING	-	214	500	500	-	0.00%
5260 CLEAN/CLOTH/TRAIN	300	300	300	300	-	0.00%
5299 RECEPTION SUPPORT	9,512	9,539	-	-	-	0.00%

0154182 COUNCIL ON AGING EXPENSES	13,088	13,770	21,000	29,500	8,500	40.48%
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COUNCIL ON AGING TOTAL	218,244	231,928	274,253	299,143	24,890	9.08%
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FY 2019 SALARY DETAIL										FY 2019			
COUNCIL ON AGING										FY 2018			
Previous	Job	FTE	BU	Grade	Step	Min	Max	Total	New Pay	Base	Step	Longevity	Total
CARP	EXECUTIVE SECRETARY	1.00	SEIU	11	8	67,722	87,631	87,631	87,631	87,631	0	877	88,508
AUGUST	SOCIAL WORKER COA	0.54	MTP	7	8	57,348	74,203	40,071	40,070	40,070	0	486	40,556
AGARWALLA	GERIATRIC NURSE CLINICIAN	0.17	MTP	8	3	59,354	76,801	13,057	12,060	11,993	67	0	12,060
SHAPIRO-IDE	SOCIAL WORKER COA	1.00	MTP	5	8	52,513	67,951	54,361	67,951	67,951	0	0	67,951
ANGELL	PRINCIPAL CLERK & SECRETARY	1.00	OFFA	4	5	37,994	49,165	42,433	44,023	42,433	1,590	0	44,023
GHANDI	RECEPTIONIST	0.50	OFFA	2	2	31,893	41,269	14,500	16,545	16,246	299	0	16,545
TAXATION TOTAL:										252,053	268,280	1,363	269,643
										3.71	1,956	0	16,545

Ref 2